

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manage	918.5	0.0	0.0	1,497.6	1,497.6	1,497.6	0.0	0.0%
Pioneer Homes	55,003.7	0.0	0.0	55,748.8	55,748.8	55,748.8	0.0	0.0%
Pioneers Homes Advisory Board	0.0	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
RDU Total:	55,922.2	0.0	0.0	57,260.1	57,260.1	57,260.1	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	0.0	0.0	1,352.3	1,352.3	1,352.3	0.0	0.0%
Alcohol Safety Action Program	3,755.1	0.0	0.0	4,126.6	4,126.6	4,126.6	0.0	0.0%
Behavioral Hlth Medicaid Svcs	172,459.8	-16,200.0	-16,200.0	145,912.3	142,712.3	142,712.3	0.0	0.0%
Behavioral Health Grants	28,492.9	0.0	0.0	33,128.2	32,059.2	32,059.2	0.0	0.0%
Behavioral Health Administrator	13,011.7	0.0	0.0	11,441.5	11,341.5	11,341.5	0.0	0.0%
CAPI Grants	2,873.3	0.0	0.0	2,962.4	2,962.4	2,962.4	0.0	0.0%
Rural Services/Suicide Prevent'n	2,401.1	0.0	0.0	2,921.6	2,921.6	2,921.6	0.0	0.0%
Psychiatric Emergency Svcs	9,387.4	0.0	0.0	9,387.4	9,387.4	9,387.4	0.0	0.0%
Svcs/Seriously Mentally Ill	14,658.2	0.0	0.0	15,408.2	14,908.2	14,908.2	0.0	0.0%
Designated Eval & Treatment	1,781.9	0.0	0.0	3,031.9	3,031.9	3,031.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	11,312.9	0.0	0.0	13,362.9	13,362.9	13,362.9	0.0	0.0%
Alaska Psychiatric Institute	24,357.1	0.0	0.0	26,060.8	26,060.8	26,060.8	0.0	0.0%
API Advisory Board	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	1,023.8	1,023.8	1,023.8	0.0	0.0%
Suicide Prevention Council	82.8	0.0	0.0	82.8	82.8	82.8	0.0	0.0%
RDU Total:	285,867.0	-16,200.0	-16,200.0	270,212.7	265,343.7	265,343.7	0.0	0.0%
Children's Services								
Children's Medicaid Services	16,145.7	0.0	0.0	16,145.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Manager	8,478.4	0.0	0.0	7,311.9	7,341.9	7,341.9	0.0	0.0%
Children's Services Training	1,824.8	0.0	0.0	1,824.8	1,824.8	1,824.8	0.0	0.0%

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Children's Services								
Front Line Social Workers	40,717.6	0.0	0.0	42,109.8	42,124.8	42,124.8	0.0	0.0%
Family Preservation	12,289.9	0.0	0.0	12,778.8	12,778.8	12,778.8	0.0	0.0%
Foster Care Base Rate	17,246.0	0.0	0.0	17,246.0	17,246.0	17,246.0	0.0	0.0%
Foster Care Augmented Rate	2,276.1	0.0	0.0	2,276.1	2,276.1	2,276.1	0.0	0.0%
Foster Care Special Need	6,163.3	105.8	105.8	6,163.3	6,263.7	6,263.7	0.0	0.0%
Subsidized Adoptions/Guardians	21,539.1	0.0	0.0	24,541.3	23,401.6	23,401.6	0.0	0.0%
Residential Child Care	5,152.9	0.0	0.0	5,057.5	5,057.5	5,057.5	0.0	0.0%
Infant Learning Program Grants	8,703.3	2,139.8	2,139.8	10,457.4	9,757.4	9,757.4	0.0	0.0%
Children's Trust Programs	1,219.7	0.0	0.0	589.7	589.7	589.7	0.0	0.0%
RDU Total:	141,756.8	2,245.6	2,245.6	146,502.3	144,808.0	144,808.0	0.0	0.0%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	10,108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services								
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	7,288.4	7,288.4	7,288.4	0.0	0.0%
Medicaid Services	677,227.1	-1,500.0	-1,500.0	658,336.3	656,918.1	656,918.1	0.0	0.0%
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	0.0	0.0	1,546.8	1,546.8	1,546.8	0.0	0.0%
Medical Assistance Admin.	32,019.3	2,040.0	640.0	34,376.2	33,576.2	33,576.2	0.0	0.0%
Rate Review	1,590.5	0.0	0.0	1,739.1	1,739.1	1,739.1	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	4,136.5	4,336.5	4,336.5	0.0	0.0%
Community Health Grants	0.0	0.0	0.0	1,903.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	712,307.9	540.0	-860.0	710,798.2	709,030.0	709,030.0	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	16,691.1	0.0	0.0	17,218.6	17,143.5	17,143.5	0.0	0.0%

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Juvenile Justice								
Mat-Su Youth Facility	1,965.7	0.0	0.0	2,011.6	2,011.6	2,011.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,635.2	0.0	0.0	1,673.3	1,673.3	1,673.3	0.0	0.0%
Fairbanks Youth Facility	4,158.4	0.0	0.0	4,519.4	4,441.8	4,441.8	0.0	0.0%
Bethel Youth Facility	3,381.5	0.0	0.0	3,561.3	3,561.3	3,561.3	0.0	0.0%
Nome Youth Facility	2,230.5	0.0	0.0	2,385.3	2,385.3	2,385.3	0.0	0.0%
Johnson Youth Center	3,320.8	0.0	0.0	3,472.6	3,472.6	3,472.6	0.0	0.0%
Ketchikan Regional Yth Facility	1,568.0	0.0	0.0	1,612.0	1,612.0	1,612.0	0.0	0.0%
Probation Services	13,044.0	250.3	250.3	13,286.3	13,556.3	13,556.3	0.0	0.0%
Delinquency Prevention	1,764.8	0.0	0.0	1,764.8	1,764.8	1,764.8	0.0	0.0%
Youth Courts	848.0	0.0	0.0	848.0	848.0	848.0	0.0	0.0%
RDU Total:	50,608.0	250.3	250.3	52,353.2	52,470.5	52,470.5	0.0	0.0%
Public Assistance								
ATAP	26,631.8	0.0	0.0	26,631.8	26,631.8	26,631.8	0.0	0.0%
Adult Public Assistance	56,866.0	0.0	0.0	56,370.0	56,370.0	56,370.0	0.0	0.0%
Child Care Benefits	48,334.5	4,036.0	4,036.0	51,729.1	48,729.1	48,729.1	0.0	0.0%
General Relief Assistance	2,993.9	0.0	0.0	1,555.4	1,555.4	1,555.4	0.0	0.0%
Tribal Assistance Programs	13,372.7	0.0	0.0	13,372.7	13,372.7	13,372.7	0.0	0.0%
Senior Benefits Payment Program	20,345.4	0.0	0.0	19,859.4	19,623.5	19,623.5	0.0	0.0%
PFD Hold Harmless	13,984.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	22,321.9	18,900.0	18,900.0	17,346.2	17,346.2	17,346.2	0.0	0.0%
Public Assistance Admin	3,804.6	462.0	462.0	4,279.8	4,304.8	4,304.8	0.0	0.0%
Public Assistance Field Svcs	35,448.6	0.0	0.0	36,309.4	36,309.4	36,309.4	0.0	0.0%
Fraud Investigation	1,794.6	0.0	0.0	1,838.9	1,838.9	1,838.9	0.0	0.0%
Quality Control	1,831.4	0.0	0.0	1,878.1	1,878.1	1,878.1	0.0	0.0%
Work Services	15,998.1	0.0	0.0	16,040.8	16,040.8	16,040.8	0.0	0.0%

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Public Assistance								
Women, Infants and Children	28,173.1	777.7	777.7	28,598.5	28,598.5	28,598.5	0.0	0.0%
RDU Total:	291,901.3	24,175.7	24,175.7	289,394.8	286,183.9	286,183.9	0.0	0.0%
Public Health								
Injury Prev/EMS	6,458.1	0.0	0.0	4,096.5	4,096.5	4,096.5	0.0	0.0%
Nursing	25,125.8	0.0	0.0	26,902.0	26,902.0	26,902.0	0.0	0.0%
Women, Children and Family He	9,661.4	0.0	0.0	10,179.3	10,179.3	10,179.3	0.0	0.0%
Public Health Admin Svcs	2,902.3	0.0	0.0	3,787.9	3,287.9	3,287.9	0.0	0.0%
Preparedness Program	0.0	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0%
Certification and Licensing	6,655.2	0.0	0.0	5,404.7	5,404.7	5,404.7	0.0	0.0%
Health Planning & Infrastructure	3,957.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prorr	7,224.5	2,000.0	0.0	9,086.3	8,139.8	8,139.8	0.0	0.0%
Epidemiology	11,499.7	0.0	0.0	10,799.0	10,799.0	10,799.0	0.0	0.0%
Community Health Grants	4,414.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,545.9	0.0	0.0	2,679.2	2,679.2	2,679.2	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,052.6	0.0	0.0	2,244.4	2,244.4	2,244.4	0.0	0.0%
Public Health Laboratories	6,554.6	0.0	0.0	6,614.0	6,514.0	6,514.0	0.0	0.0%
Tobacco Prevention and Control	6,858.3	0.0	0.0	7,413.3	7,413.3	7,413.3	0.0	0.0%
RDU Total:	97,972.3	2,000.0	0.0	96,528.0	94,981.5	94,981.5	0.0	0.0%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Livin	3,488.7	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	346,139.6	-10,800.0	-10,800.0	361,581.3	355,881.3	355,881.3	0.0	0.0%
Senior/Disabilities Svcs Admin	12,436.1	0.0	0.0	13,473.8	13,473.8	13,473.8	0.0	0.0%
Senior Community Based Grants	12,685.6	485.0	485.0	12,335.6	12,945.5	12,945.5	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%

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Senior and Disabilities Services								
Community DD Grants	14,526.0	0.0	0.0	14,651.8	14,651.8	14,651.8	0.0	0.0%
Commission on Aging	0.0	0.0	0.0	481.5	481.5	481.5	0.0	0.0%
Governor's Cncl/Disabilities	0.0	0.0	0.0	2,917.0	2,717.0	2,717.0	0.0	0.0%
RDU Total:	390,091.0	-10,315.0	-10,315.0	409,744.7	404,454.6	404,454.6	0.0	0.0%
Departmental Support Services								
Public Affairs	1,837.5	0.0	0.0	1,960.1	1,960.1	1,960.1	0.0	0.0%
Quality Assurance and Audit	1,129.2	0.0	0.0	1,174.6	1,174.6	1,174.6	0.0	0.0%
Commissioner's Office	1,889.6	500.0	500.0	2,252.8	2,252.8	2,252.8	0.0	0.0%
Assessment and Planning	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	16,147.7	0.0	0.0	10,008.2	10,008.2	10,008.2	0.0	0.0%
Hearings and Appeals	750.4	0.0	0.0	764.2	764.2	764.2	0.0	0.0%
Medicaid School Based Admin (6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	1,195.4	0.0	0.0	1,242.8	1,242.8	1,242.8	0.0	0.0%
Information Technology Services	15,223.3	0.0	0.0	15,573.7	15,573.7	15,573.7	0.0	0.0%
Facilities Maintenance	2,454.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Main	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	5,086.8	0.0	0.0	4,820.2	4,820.2	4,820.2	0.0	0.0%
RDU Total:	54,333.6	500.0	500.0	48,870.3	48,870.3	48,870.3	0.0	0.0%
Boards and Commissions								
Pioneers Homes Advisory Board	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	549.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	2,673.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	991.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,228.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Human Services Community Matching Grant								
Human Svcs Comm Matching G	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	683.5	0.0	0.0	686.0	686.0	686.0	0.0	0.0%
RDU Total:	683.5	0.0	0.0	686.0	686.0	686.0	0.0	0.0%
General Funds:	917,186.4	-52,945.5	-52,945.5	866,539.9	847,939.4	847,939.4	0.0	0.0%
Federal Funds:	1,008,215.0	61,468.2	58,068.2	1,057,652.1	1,056,790.9	1,056,790.9	0.0	0.0%
Other Funds:	171,864.8	-5,326.1	-5,326.1	159,643.6	160,843.6	160,843.6	0.0	0.0%
Total Funds:	2,097,266.2	3,196.6	-203.4	2,083,835.6	2,065,573.9	2,065,573.9	0.0	0.0%
Permanent Full Time:	3,436	4	4	3,465	3,455	3,455	0	0.0%
Permanent Part Time:	98	0	0	95	95	95	0	0.0%
Non Permanent:	116	4	4	111	111	111	0	0.0%
Total Positions:	3,650	8	8	3,671	3,661	3,661	0	0.0%